

Arizona Drug and Gang Prevention Resource Center

JLBC: Jason Hampton

OSPB: Bret Cloninger

Subcommittee: Education

DESCRIPTION	FY 2002	FY 2003	FY 2004		FY 2005	
	ACTUAL	ESTIMATE	OSPB	JLBC	OSPB	JLBC
PROGRAM BUDGET						
Drug and Gang Prevention Resource Center						
	2,929,900	5,142,900	1,459,700	1,452,300	1,462,100	1,452,300
AGENCY TOTAL	2,929,900	5,142,900	1,459,700	1,452,300	1,462,100	1,452,300

OPERATING BUDGET

<i>Full Time Equivalent Positions</i>	44.8	45.8	19.8	19.8	19.8	19.8
Personal Services	1,073,500	737,500	737,500	737,500	737,500	737,500
Employee Related Expenditures	205,300	162,200	180,600	181,200	183,000	181,200
Professional and Outside Services	158,100	104,100	104,100	104,100	104,100	104,100
Travel - In State	19,400	12,500	12,500	12,500	12,500	12,500
Travel - Out of State	20,000	14,200	14,200	14,200	14,200	14,200
Other Operating Expenditures	1,425,900	4,104,400	402,800	402,800	402,800	402,800
Equipment	27,700	8,000	8,000	0	8,000	0
AGENCY TOTAL	2,929,900	5,142,900	1,459,700	1,452,300	1,462,100	1,452,300

FUND SOURCES

Other Appropriated Funds

Drug and Gang Prevention Resource Center Fund	249,000	259,800	256,500	254,800	256,500	254,800
Intergovernmental Agreements and Grants	2,680,900	4,883,100	1,203,200	1,197,500	1,205,600	1,197,500
SUBTOTAL - Other Appropriated Funds	2,929,900	5,142,900	1,459,700	1,452,300	1,462,100	1,452,300
SUBTOTAL - Appropriated Funds	2,929,900	5,142,900	1,459,700	1,452,300	1,462,100	1,452,300
Other Non-Appropriated Funds	227,500	188,400	NA	188,400	NA	188,400
Federal Funds	730,000	1,076,500	NA	1,076,500	NA	1,076,500
TOTAL - ALL SOURCES	3,887,400	6,407,800	NA	2,717,200	NA	2,717,200

CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC		FY 2003 to FY 2005 JLBC		Biennial
	\$ Change	% Change	\$ Change	% Change	\$ Change
Other Appropriated Funds	(3,690,600)	(71.8%)	(3,690,600)	(71.8%)	(7,381,200)

AGENCY DESCRIPTION — *The Center is a statewide resource system providing information, training and an annual inventory and assessment of drug and gang prevention and treatment programs. Although statutorily an independent entity overseen by the Drug and Gang Policy Council, the Center is housed within Arizona State University (ASU) and uses ASU's financial accounting system.*

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• Number of effective research-based prevention programs identified by the Center	38	152	39	152
• Prevention materials disseminated (per item)	517,000	1,613,500	525,000	262,000
• Agency and public service requests completed	11,000	16,000	11,000	4,000
• Administration as a % of total cost	10.7	9.9	10.7	9.9
• Customer satisfaction rating of agencies served by the Center (Scale 1 to 8)	7.0	7.4	7.0	7.5

Comments: The "Number of research-based prevention programs identified by the Center" measure has increased due to increased efforts to identify the programs. The "Prevention materials disseminated (per item)" measure has increased due to the increased need to disseminate more materials during this time period.

RECOMMENDED CHANGES FROM FY 2003

		<u>FY 2004</u>	<u>FY 2005</u>
Standard Changes	OF	\$132,500	\$132,500

One-time Equipment Elimination OF (8,000) (8,000)

The JLBC recommends a one-time FY 2004 Drug and Gang Prevention Resource Center Fund decrease for the elimination of one-time FY 2003 equipment.

Intergovernmental

Agreements and Grants OF (3,815,100) (3,815,100)

The JLBC recommends an Intergovernmental Agreements and Grants Fund decrease and a reduction of (26) FTE Positions due to the decline in state revenues. Funding received from other state agencies provides for drug and gang prevention projects related to training, materials dissemination, clearinghouse acquisitions, technical program development assistance, and research and evaluation services to communities developing programs to prevent substance abuse and other social problems. The total appropriated disbursement has been reduced by over 50% to reflect the decrease in available state resources. In previous years, the Department of Health Services (DHS)

provided as much as 80% of the total funding for these projects; however, current DHS project funding has been reduced to 12% over the biennium. The Center has the authority to spend revenues in excess of the projected \$1,197,500 in FY 2004 and \$1,197,500 in FY 2005 if the money becomes available. Before expenditures of these monies can occur, the center must provide an expenditure plan to the JLBC. (See JLBC Recommended Footnotes for more information.)

* * *

JLBC RECOMMENDED FORMAT — Lump Sum by Agency

JLBC RECOMMENDED FOOTNOTES

Standard Footnotes

Grant and Intergovernmental Agreement revenues in excess of \$1,197,500 in FY 2004 and \$1,197,500 in FY 2005 are appropriated for expenditure. Before the expenditure of these monies, the center shall provide an expenditure plan to the Joint Legislative Budget Committee for review.

SUMMARY OF FUNDS ^{1/}	FY 2002 Actual	FY 2003 Estimate
Drug and Gang Prevention Resource Center (No Fund Number/A.R.S. § 41-2402)		Appropriated
Source of Revenue: The fund is distributed through the Arizona Criminal Justice Commission and consists of 1.31% of Superior Court fees.		
Purpose of Fund: To provide a statewide resource system that assists agencies, organizations, and individuals in their community drug and gang prevention activities.		
Funds Expended	249,000	259,800
Year-End Fund Balance	215,500	215,500
Federal Grants (No Fund Number/A.R.S. § 41-617)		Non-Appropriated
Source of Revenue: Federal grants and federally funded intergovernmental agreements.		
Purpose of Fund: To support prevention projects, provide a clearinghouse of prevention materials, and provide technical assistance and training to prevention providers.		
Funds Expended	730,000	1,076,500
Year-End Fund Balance *	(242,900)	(319,400)
Intergovernmental Agreements and Grants (No Fund Number/A.R.S. § 41-617)		Appropriated
Source of Revenue: Intergovernmental Agreements with the Department of Health Services and the Governor’s Community Policy Office for FY 2002 and FY 2003.		
Purpose of Fund: To provide a clearinghouse of prevention materials, technical program development assistance, and research and evaluation services to communities developing and implementing programs to prevent substance abuse and other social problems.		
Funds Expended	2,646,200	1,181,500
Year-End Fund Balance	264,700	3,957,700

SUMMARY OF FUNDS ^{1/}	FY 2002 Actual	FY 2003 Estimate
Private Grants (No Fund Number/A.R.S. § 41-617)		Non-Appropriated
Source of Revenue: The center has received grants from Samaritan Medical Center, Baptist Hospital and Health System, and Maricopa County for FY 2002 and FY 2003.		
Purpose of Fund: To provide support in tobacco prevention efforts of local governmental and private entities.		
Funds Expended	227,500	188,400
Year-End Fund Balance *	72,700	(700)

^{1/} Funds are not held in the state's accounting system, but are instead held within Arizona State University's financial accounting system.

* As reported by the agency. Actual ending balance will not be negative.

[Click here to return to the Table of Contents](#)